

Mission

The Waukesha County Medical Examiner's Office investigates deaths in Waukesha County as mandated by Wisconsin State statute 979 to ensure the safety, health and welfare of the community. The office provides investigation, documentation, and medical evaluation of reportable cases.

Financial Summary

	2002 Actual	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
General Fund						
Personnel Costs	\$653,719	\$689,320	\$682,648	\$846,177	\$156,857	22.76%
Operating Expenses	\$132,005	\$154,076	\$153,697	\$154,343	\$267	0.17%
Interdept. Charges	\$40,287	\$55,399	\$55,285	\$61,871	\$6,472	11.68%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$826,011	\$898,795	\$891,630	\$1,062,391	\$163,596	18.20%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$92,005	\$101,700	\$94,570	\$125,325	\$23,625	23.23%
Charges for Services	\$20,830	\$21,265	\$21,265	\$106,870	\$85,605	402.56%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenues	\$112,835	\$122,965	\$115,835	\$232,195	\$109,230	88.8%
Tax Levy (a)	\$713,176	\$775,830	\$775,795	\$830,196	\$54,366	7.0%
Position Summary (FTE)						
Regular Positions	9.00	9.00	9.00	10.00	1.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.59	0.40	0.40	0.23	(0.17)	
Total	9.59	9.40	9.40	10.23	0.83	

(a) The 2002 actual tax levy was \$733,743. Amount shown is actual expenditures minus revenues.

Departmental Objectives

1. Collaborate with Waukesha County Department of Health and Human Services to develop information sharing and outcomes assessment regarding Medical Examiner cases relating to HHS clients for HHS use. (4th qtr 2004)
2. Work with state Department of Health and Human Services to test web based information sharing software to fulfill state reporting requirements of selected medical examiner case information for use and analysis by other organizations. (3rd qtr 2004)
3. Contract to perform autopsies for another county in a regional area service sharing arrangement. (1st qtr 2004)
4. Review options and pursue contract(s) with tissue recovery agencies based on an agency's use of County facilities and staff time. (1st qtr 2004)

Major Departmental Strategic Achievements from 7/01/02 to 6/30/03

1. Implemented a Quality Assurance program to maintain excellence in services provided.
2. Collaboration with regional public health agencies in surveillance of community health trends, including bio-terrorism, to ensure early detection of public health hazards.

Autopsy/Examinations

Program Description

Cases are brought to the Waukesha County Medical Examiner's Office for further examination or autopsy to determine cause and manner of death. Examinations are performed by a forensic pathologist with assistance by Deputy Medical Examiners.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
% of reports completed within 30 days	43%	60%	51%	55%	(5%)
% of reports completed within 90 days	49%	80%	62%	70%	(10%)

Staffing (FTE)

1.93

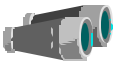
1.93

1.93

2.70

0.77

Personnel Costs	\$154,655	\$182,312	\$180,880	\$286,909	\$104,597
Operating Expenses	\$103,608	\$114,203	\$114,840	\$117,273	\$3,070
Interdept. Charges	\$423	\$240	\$441	\$441	\$201
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$258,686	\$296,755	\$296,161	\$404,623	\$107,868
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$20,557	\$21,015	\$21,015	\$106,620	\$85,605
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$20,557	\$21,015	\$21,015	\$106,620	\$85,605
Tax Levy	\$238,129	\$275,740	\$275,146	\$298,003	\$22,263



Program Highlights

The department is adding a 1.00FTE Pathologist position and abolishing a 1.00FTE Chief Deputy Medical Examiner (allocated to all three programs) to provide more medically licensed coverage with a greater continuity of care with a staff pathologist compared to a contract pathologist. With this change, the Autopsy program is reducing contracted autopsy cost by \$34,200. The department is also creating a 1.00FTE Deputy Medical Examiner (DME) (allocated to all three programs) as the current workload per DME is increasing overtime costs and causing delays in completing investigations and reports.

The addition of the Pathologist is contingent upon contracting to perform autopsies for another county in a regional area service sharing arrangement. This budget includes \$84,000 of contract revenue based on an estimate to performing 60 autopsies for a fee of \$1,400 per autopsy, directly offsetting a per-case budgeted cost of \$580 for personnel expenses and \$600 for operating and interdepartmental costs. A reduction in contracted autopsy coverage by \$34,200 (due to an on-staff pathologist) is offset by the increase in operating expenses and interdepartmental charges for performing additional autopsies.

Autopsy program Personnel costs increase \$95,700 and 0.77FTE for the creation & abolishing of positions. Operating expenses include \$84,000 for medical supplies and tests (an increase of \$23,500) for Waukesha County and contract autopsy cases. A slight revenue increase of \$1,200 is budgeted based on a per certificate fee increase of \$5 to \$50 for the preparation of an estimated 306 death certificates.



Activity

Year	1995	1996	1997	1998	1999	2000	2001	2002
Autopsies	102	133	147	176	151	157	160	177
Exams	39	41	43	36	77	128	130	149

Investigations/Cremation

Program Description

Death investigation involves collection of information from witnesses, family members, hospitals and physicians, as well as examination of the body and/or the scene of the death when possible. Cremations involve investigation and examination of decedents prior to cremation.

Note: In 2003, The Waukesha County Medical Examiner's Office received a certificate of appreciation from the Wisconsin Victim/Witness Professional Association in recognition of working with families and friends of decedents.



Performance Measures

% cremation cases examined within 1 business day

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
% cremation cases examined within 1 business day	95%	95%	95%	95%	0%

Staffing (FTE)

5.44

5.30

5.30

5.46

0.16

Personnel Costs	\$327,627	\$341,149	\$338,879	\$380,375	\$39,226
Operating Expenses	\$21,729	\$30,862	\$30,240	\$29,128	(\$1,734)
Interdept. Charges	\$24,794	\$33,240	\$32,642	\$33,118	(\$122)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$374,150	\$405,251	\$401,761	\$442,621	\$37,370
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$92,005	\$101,700	\$94,570	\$125,325	\$23,625
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$92,005	\$101,700	\$94,570	\$125,325	\$23,625
Tax Levy	\$282,145	\$303,551	\$307,191	\$317,296	\$13,745



Program Highlights

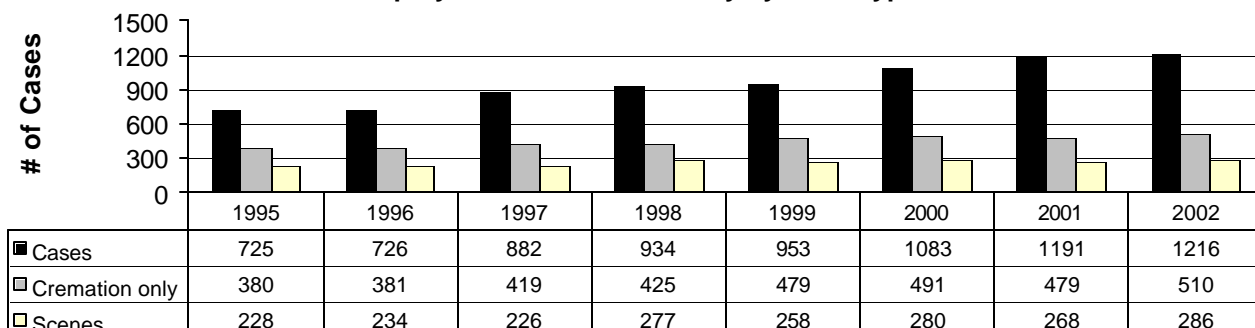
Personnel cost increases \$31,300 along with a 0.33FTE increase based on the position transition mentioned on the Autopsy program page. Overtime is decreased \$11,800 along with a 0.17FTE decrease in overtime based on the increase in full-time staff. Interdepartmental charges for vehicle operations costs (replacement, repair/maintenance, and fuel) are budgeted at \$27,240 for 2004.

Revenue increase of \$23,400 reflects an increase in the per cremation permit fee by \$35 to \$145 for a 2004 revenue budget of \$124,800, offsetting a small reduction in the budgeted requested quantity of cremation permits (as shown in the 2003 estimate).

Activity



Deputy Med Examiner Activity by Case Type



Administrative Services

Program Description

The Administrative Services is responsible for coordinating and providing efficient administrative/clerical support.



Performance Measures

% death certificates signed within two days

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
85%	95%	71%	85%	-10%

Staffing (FTE)

2.22

2.17

2.17

2.07

(0.10)

Personnel Costs	\$171,437	\$165,859	\$162,889	\$178,893	\$13,034
Operating Expenses	\$6,668	\$9,011	\$8,617	\$7,942	(\$1,069)
Interdept. Charges	\$15,070	\$21,919	\$22,202	\$28,312	\$6,393
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$193,175	\$196,789	\$193,708	\$215,147	\$18,358
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$273	\$250	\$250	\$250	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$273	\$250	\$250	\$250	\$0
Tax Levy	\$192,902	\$196,539	\$193,458	\$214,897	\$18,358



Program Highlights

Personnel cost increases \$7,700 though the allocation of staff decreases 0.10FTE based on the position transition mentioned on the Autopsy program page with the remaining increase based on the cost to continue existing personnel. Interdepartmental charge increase represents the additional charge for Total Cost of Ownership computer charges as the charge continues to be phased-in to department budgets.

The department is proposing two new fees beginning in 2004: An hourly fee of \$300 for Expert Testimony and an hourly fee of \$50 for Special Request Projects Charge. These fees are proposed based on expense reimbursement for time spent and work performed in response to requests from private entities for testimony related to non-county cases or data collection and non-autopsy report preparation. These fees will not be charged to parties for any issue related to Medical Examiner responsible cases. No revenue is budgeted in 2004 related to these new fees due to the uncertainty about the volume of activity.



Did you know that in 2002, the Waukesha County Medical Examiner's Office gave approximately 20 lectures and presentations to law enforcement, hospital and community groups in Waukesha County.